

# GUILFORD METRO 911

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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### Administration

Administration section includes the Guilford Metro 9-1-1 Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro Emergency Communications, Training/Quality Assurance, Special Operations, 9-1-1 Information Systems, and Technical Services including budget, planning and personnel management.

Appropriation	199,564	282,260	282,181	291,861
Full Time Equivalent Positions	1	1	1	1

### Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after-hour emergency contact for multiple City departments and is involved in citywide emergency coordination.

Appropriation	7,247,059	7,726,254	8,901,556	8,695,649
Full Time Equivalent Positions	74	90	102	102

### Emergency Management

This division provides coordination of emergency planning, response, and recovery for advanced incidents or disasters for the City of Greensboro. This division works cooperatively with the Guilford County Office of Emergency Management and High Point Emergency Management. This section also provides family and community preparedness information and emergency management educational sessions as requested. **\*This division was moved to Fire in FY 10-11.**

Appropriation	105,400	0	0	0
Full Time Equivalent Positions	1	0	0	0

### Departmental Objectives

- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information requests.
- Maintain or exceed standards for accrediting agencies such as CAAS, CALEA, Priority Dispatch, ISO.
- Maintain and/or exceed national standards for employee training.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.
- Capture relevant data on percentage of 9-1-1 surcharge audits satisfactorily resolved per year.

## PERFORMANCE MEASURES

*\*Indicates newly developed measures under MAP that do not have prior year data*

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### Workload Measures

• Total calls answered per 1,000 population	1,304	1,509	1,575	1,600
• Number of monthly educational contacts	6.7	6.3	6.5	6.3
• Total calls dispatched	422,681	427,319	437,000	447,000
• Number of in-service training sessions	4	6	6	6

### Efficiency Measures

• Calls answered per telecommunicator	8,351	9,415	9,500	9,600
• Seconds to dispatch law high priority calls (120 seconds goal)*	N/A	N/A	115 secs	115 secs

## Public Safety-Guilford Metro 911

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Effectiveness Measures</b>				
• Percentage of 911 calls answered within 10 seconds or less*	N/A	N/A	80%	82%
• Percentage of non-emergency calls answered within 15 seconds or less	81%	92%	89%	89%
• Percentage of Fire calls dispatched within sixty seconds	71%	92%	88%	88%
• Percentage of public record requests processed within 2 days or less of initial request*	N/A	N/A	99%	99%
• Percentage of EMD (Medical) protocol compliance met by GM911*	N/A	N/A	95%	95%
• Percentage of EFD (Fire) protocol compliance met by GM911*	N/A	N/A	95%	95%

## BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	5,043,281	5,660,868	6,147,277	6,520,943
Maintenance & Operations	2,508,742	2,347,646	3,036,460	2,466,567
Capital Outlay	0	0	0	0
<b>Total</b>	<b>7,552,023</b>	<b>8,008,514</b>	<b>9,183,737</b>	<b>8,987,510</b>
<b>Total FTE Positions</b>	<b>76</b>	<b>91</b>	<b>103</b>	<b>103</b>
<b>Revenues:</b>				
Cost Recovery - Guilford Co.	1,925,677	1,844,804	1,813,403	1,954,548
User Charges	1,511,928	1,425,131	1,632,461	1,632,461
All Other	96,935	52,982	55,503	55,503
Appropriated Fund Balance	491,262	434,037	1,701,589	1,053,058
Subtotal	4,025,802	3,756,954	5,202,956	4,695,570
General Fund Contribution	4,461,025	4,251,560	3,980,781	4,291,940
<b>Total</b>	<b>8,486,827</b>	<b>8,008,514</b>	<b>9,183,737</b>	<b>8,987,510</b>

## BUDGET HIGHLIGHTS

- FY 11-12 budget reflects an increase of 15% or \$1.2 million.
- The FY 11-12 General Fund contribution to the Guilford Metro 911 Fund will be reduced by 6% from \$4.25 million in FY 10-11 to \$3.98 million.
- \$423,000 in 911 Wireless fund balance is appropriated to fund 12 new full-time call take positions in FY 11-12. These communicators will work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 11-12, Guilford County's share increases from 30% in 10-11 to 31%, or \$1,813,403.